

Development Services  
FY 2010-2011 Key Performance Measures

Estimate vs. Trend Key	
On Budget	✓
Positive Increase Trend	↑
Negative Increase Trend	↕
Positive Decrease Trend	↓
Negative Decrease Trend	↕

Key Performance Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Estimate	FY 10-11 1st Quarter Actual	FY 10-11 2nd Quarter Actual	FY 10-11 3rd Quarter Actual	FY 10-11 4th Quarter Actual	FY 10-11 Cumulative Year to Date	FY 10-11 Year End Trend	FY 10-11 Trend Compared to Estimate	Quarterly Explanation and Effect on City Services & Budget	Planned Action
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Housing & Property Management Division

Output & Effectiveness														
\$ total of funds available for loans	*	*	*	*	\$5,285,000	\$ 4,157,221	\$ 618,028	\$ 225,579	\$301,172	4,775,249	\$5,500,000	✓		
# of HPLF, Gap, HOME HouseHartford and NSP loans closed	148	148	165		135	26	19	24	16	85	100	↓	Staff shortage. No impact on city budget.	None
\$ value of loans closed by type:														
HPLF	*	*	*	*	\$1,176,000	\$ 135,325	\$ 349,960	\$ 120,745	\$256,761	\$ 862,791	\$ 1,176,000	↓	Staff shortage. No impact on city budget.	
Gap	*	*	*	*	\$400,000	\$ 68,276	\$ -	\$ 283,276	\$114,000	\$ 465,552	\$250,000	✓	Staff shortage. No impact on city budget.	None
HOME	*	*	*	*	\$1,619,000	\$ 300,000	\$ 1,175,828	0	\$1,539,820	\$ 3,015,648	\$4,115,648	↑		
HouseHartford	*	*	*	*	\$500,000	\$ 105,427	\$ 5,215	\$ 100,496	\$14,999	\$ 226,137	\$ 300,000	↓	Homebuyer loans lower than anticipated due to elimination of Federal tax credit. No effect on City budget.	None
NSP	*	*	*	*	\$1,500,000	\$ 1,086,671	\$ -	\$ -	\$38,000	\$ 1,124,671	\$1,500,000	✓		
% of loans awarded by type:														
HPLF	*	*	*	*	31.8%	8.0%	22.9%	23.90%	13.10%	18.3%	31.8%	✓		
Gap	*	*	*	*	10.8%	4.0%	0.0%	56.10%	5.80%	20.0%	10.8%	✓		
HOME	*	*	*	*	43.8%	17.7%	76.8%	0.00%	78.40%	31.5%	43.8%	✓		
HouseHartford	*	*	*	*	13.5%	6.2%	0.3%	19.90%	0.80%	8.8%	13.5%	✓		
NSP	*	*	*	*	100.0%	64.1%	0.0%	0.00%	1.90%	21.4%	100.0%	✓		
Average # of days from application to preliminary funding recommendation:														
HPLF	*	*	*	*	10	20	30	10	9	17	10	✓		
Gap	*	*	*	*	15	10	15	15	15	14	15	✓		
HOME	*	*	*	*	30	27	0	7	15	12	30	✓		
HouseHartford	*	*	*	*	15	10	10	13	17	13	15	✓		
NSP	*	*	*	*	30	25	0	25	25	19	30	✓		
Average # of days from closing to completion of work:														
HPLF	*	*	*	*	90	75	45	57	54	58	90	✓		
HOME	*	*	*	*	540	0	0	493	587	270	540	✓		
NSP	*	*	*	*	300	315	0	280	300	224	300	✓		
% delinquency rate on loan collections	*	*	*	*	33%	29%	37%	35%	40%	35%	33%	✓		
\$ amount of private and other public funds leveraged for properties financed through City investment in housing programs	\$30,281,638	\$45,381,812	\$44,769,606		\$21,964,000	\$3,567,736	\$15,889,017	\$4,157,406	\$4,329,814	\$27,943,973	\$25,000,000	↑		

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Ratio of City investment to private and other public funds invested	*	*	*	*	6.75:1	3.96	11.38	9.24	3.21	6.9	6.75:1	✓		
\$ amount of fees and annual taxes generated by development	\$548,032	\$456,578	\$565,439		\$434,260	\$95,305	\$141,993	\$95,467	\$80,935	\$413,700	\$ 827,400	↑		
# of property (1-4 family) foreclosures City-wide	*	*	*	*	200	57	84	\$39	\$49	229	458	↑		

Licenses & Inspections Division

Output & Efficiency

# of Housing Code inspections conducted	9,974	5,433	5,438		5,000	1,386	1,497	987	1,119	4,989	5,766	✓		
Ratio of code inspections per inspector	*	*	*	*	25%	227.2:1	299.4:1	197.4:1	224	576.6:1	1153.2:1	✓		
# of Housing Code inspection violations	10,415	6,002	5,343		2,000	392	321	296	344	1,353	1,426	↓	The decrease in properties found in violation is a result of emergency complaints found in compliance.	Continue working closely with residents in order to educate and address their concerns.
% of inspections that result in a violation	*	*	*	*	40%	28%	21%	30%	31%	26%	26%	↓	The decrease in properties found in violation is a result of emergency complaints found in compliance.	Continue working closely with residents in order to educate and address their concerns.
# of anti-blight cases	*	*	*	*	120	24	1	\$0	\$4	25	50	↓	Limited staff resources inhibit our ability to identify new locations.	Continue working closely with residents in order to educate and address their concerns.
% of anti-blight cases with positive improvement	*	*	*	*	10%	67%	100%	0	50%	56%	56%	↑	Consolidation of services increases our ability to report on dept	

Effectiveness

Planning Division

Output & Efficiency

Total # of planning and zoning reviews	*	*	*	*	750	473	486	503	488	1950	1962	↑	No effect on budget.	Finding ways to streamline processing.
# of zoning violations issued	*	*	*	*	400	131	116	122	118	487	494	✓		
Average # of days for items requesting commission approval	*	*	*	*	35	29	28	27	27	28	28	✓		
Average # of days to complete complex historic permits	*	*	*	*	14	13	12	13	12	13	13	✓		

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Average # of days to complete simple historic permits	*	*	*	*	3	1	1	1	1	1	1	✓		
Average # days to complete complex planning and zoning permits	*	*	*	*	14	12	12	14	13	14	14	✓		
Average # days to complete simple planning and zoning permits	*	*	*	*	3	3	4	3	3	4	4	✓		
# of Business Façade Improvements	25	24	15		6	0	*	-	0	0	*		* Transferred to Economic Development	
\$ value of façade improvements	\$554,466	\$519,000	\$1,011,511		\$450,000	\$0	*	-	\$0	\$0	*		* Transferred to Economic Development	

Community Development Block Grant  
Division

Output														
\$ amount of CDBG funds awarded annually	*	*	*	*	\$3,800,000	\$2,297,569	700,000	200,000.00	600,000.00	\$3,797,569	\$3,800,000	↑		
Average time from award to contract	*	*	*	*	60 days	60 days	60 days	60 days	60 days	60 days	60 days	✓		
Ratio of CDBG funding timeliness	*	2.35	1.67		1.5 or less	1.887	1.215	0.924	0.85	0.924	1	↑		
\$ amount of private, public and other funds leveraged by CDBG funds	\$24,400,000	\$26,000,000	\$25,000,000		\$25,500,000	\$8,000,000	\$6,000,000	\$6,000,000	\$6,000,000	26,000,000	\$25,000,000	✓		

Economic Development Division

Output														
\$ value of loans facilitated and closed by HEDCO, SAMA, CEDF and private lenders	\$927,500	\$1,275,000	\$327,000		\$250,000	\$276,000	\$0	\$150,000	\$180,000	\$276,000	\$500,000	✓	Loan volume	
# of new small businesses established	148	107	121		100	17	36	14	28	53	90	✓	Economy	
ratio of business services completed to small businesses visited	*	*	*	*	25%	25.3%	0	0	0	25.3%	25.3%	✓		
# of jobs created	810	217	497		250	50	30	35	37	80	250	✓		
# of jobs retained	1,615	920	2779		250	35	175	80	85	210	250	↑		
# of new square feet occupied through Corporate Business Development managed projects	270,400	193,000	537,000		40,000	10,000	254,454	8,400	25,000	264,454	300,000	↑	Grocery store hires & space	

\* Indicates a new measure added for FY 2010-2011; Prior year data not readily available



Emergency Services & Telecommunications FY 2010-2011 Key Performance Measures										Estimate vs. Trend Key		FY 10-11 Trend Compared to Estimate	Quarterly Explanation and Effect on City Services & Budget	Planned Action
										On Budget	✓			
										Positive Increase Trend	↑			
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Program: Public Safety  
Telecommunications

Output & Effectiveness

# of total calls received	724,270	612,412	455,029	471,058	545,000	144,441	130,371	135,287	139,124	549,223	550,000	↑	Data computations calculated differently than previous management.	Quarterly statistics will be monitored for data anomalies.
# of 911 calls received	156,562	154,648	140,561	136,416	145,000	37,160	33,925	35,734	38,287	145,106	143,000	✓		
# of other calls received	567,708	457,764	314,468	334,642	390,000	107,281	96,446	99,553	100,837	404,117	405,000	↑	Data computations calculated differently than previous management.	Quarterly statistics will be monitored for data anomalies.
% of calls that are 911	21.6%	25.3%	30.9%	29.0%	26.6%	25.7%	26.0%	26.4%	27.5%	26.0%	26%	✓		
# of 911 calls per hour	17.9	17.7	16.1	15.6	16.2	16.8	15.4	16.5	17.3	16.5	16.3	✓		
# of Police calls dispatched	208,809	208,138	230,271	244,057	245,000	56,187	58,932	56,396	58,699	230,214	230,000	↓	As overall crime decreases, so does police dispatch activity.	Will continue to monitor statistics and convey data to police department.
# of Fire Emergency Medical Service (EMS) calls dispatched	15,113	14,955	15,140	19,486	16,000	4,273	3,692	3,623	3,770	15,358	16,000	✓		
# of Fire Suppression calls dispatched	11,136	10,020	11,551	10,209	11,500	2,335	2,195	2,257	2,117	8,904	10,000	↓	Less fire suppression calls is a positive indicator of fire prevention education.	Will continue to monitor statistics and convey data to fire department.
# of Ambulance calls dispatched	23,152	22,930	23,890	24,343	24,000	7,474	6,834	6,940	7,110	28,358	28,000	↑	An increase in ambulance calls indicates a greater demand on the EMS system	Will continue to monitor statistics.
% of Emergency Telecommunication Operator turnover	na	na	na	na	12%	2.3%	0%	6.6%	0	8.9%	10%	✓		

Emergency Services & Telecommunications											Estimate vs. Trend Key			
FY 2010-2011 Key Performance Measures											On Budget	✓		
											Positive Increase Trend	↑		
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Program: Alarm  
Enforcement

Output & Effectiveness

# of total Police alarms received	9,147	8,607	8,397	7,525	8,000	1,959	1,993	1,905	1,833	7,690	7,835	✓		
% change in total Police alarms from previous year	-12.8%	-6.0%	-2.5%	-10.0%	TBD	-7.00%	5.40%	7.30%	-3.60%	-1.00%	-1.00%	✓		
# of total Police false alarms received	7,317	6,791	6,484	6,039	6,000	1,544	1,565	1,509	1,457	6,075	6,000	✓		
% change Police false alarms from previous year	-12.3%	-7.2%	-4.6%	-6.8%	TBD	-6.30%	1.00%	3.30%	5.10%	-2.78%	-2.00%	✓		
Police false alarms as % of total Police alarms	80.0%	78.9%	77.2%	80.3%	75.0%	78.8%	78.5%	79.2%	79.5%	79.0%	80.00%	✓		
# of total Fire alarms received	1,869	1,665	1,664	1,745	1,900	407	412	404	379	1,602	1,675	✓		
% change in total Fire alarms from previous year	-7.5%	-11.0%	-1.0%	4.6%	TBD	-23.50%	-10%	7%	0%	-17.27%	-15.00%	✓		
# of total Fire false alarms received	1,283	1,149	1,142	1,093	1,300	290	262	283	251	1,086	1,200	✓		
% change in Fire false alarms from previous year	-8.7%	-10.5%	-7.0%	-4.3%	TBD	-23.70%	10.88%	14%	-4.60%	-18.10%	-20%	✓		
Fire false alarms as % of total Fire alarms determined	68.6%	69.0%	68.6%	62.6%	68.4%	71.3%	63.6%	70.0%	66.2%	67.8%	70%	✓		

# **Governing for Results**

## **Department Strategic Initiatives Highlights**

### **Q4 – FY 10-11**

#### **Third Quarter Highlights toward Achieving Department Strategic Initiatives Aligned with Mayor's Goals and Strategies**

##### **Finance**

#### **5. Hartford Government is Operationally Sound and Financially Healthy**

##### **5.1. Improve the City's financial position in order to enhance the City's bond rating and make the City more attractive to investors.**

###### **Initiative**

###### **5.1.1: Internal Service Fund Deficit Reduction**

Continue to work with outside consultants (Towers), Corporation Council and Travelers to review Health, GL/AL and WC liabilities with the goal of minimizing our long term liabilities in the internal service funds.

###### **5.1.2: Other Post Employment Benefits (OPEB)**

Continue to work with Aon in order to review the new trust fund premium based system implemented in FY 2010 and to automate process through MUNIS payroll and vendor modules.

###### **5.1.3: Grow Non-Tax Revenue Sources**

Continue to review City assets for potential privatization/sale, work with State Legislature to more fully fund current programs and introduce legislation with revenue raising potential for the City.

###### **5.1.4: MUNIS Implementation**

Currently, the Finance office is working with Management and Budget and Human Resources departments to fully implement position control. Finance, in conjunction with MHIS, works to provide employees, constituents, and vendors with immediate access to their information through the Munis Self Service module. The Vendor Self service program which allows vendors to see their payment status and history, is fully implemented and operating successfully to date. Finance is currently training all users on the new functionality in Munis software version 9.1 for our upgrade on September 19<sup>th</sup> 2011. The new version will provide web like access, is more user friendly, and has dashboard capabilities for all end users.

#### **5.1.5: FY 2011-2012 Revaluation**

The October 2011 revaluation is progressing. Data mailers have been sent to all taxpayers and they had the opportunity to verify the data we have on file regarding their property. They will be notified of the progress and/or the importance of field inspections. We have selected Tyler to help us perform the revaluation. They should begin the work in July coinciding with the start of the new City Assessor.

#### **5.1.6: Increase Delinquent Tax Collections**

We are in the final stages of rolling-out a new initiative in Tax, called the Fee Reduction Program, which will relieve taxpayers of the need to include collection fees when paying delinquent motor vehicle taxes via our outside collection agent, Taxserv Capital, LLC. This innovative, but temporary, collection strategy opens a window of opportunity for taxpayers who have long-overdue taxes, to come forward and meet their obligation to the City of Hartford. We are excited about this new program, which we believe will contribute to the Mayor's direction that we increase tax collection revenues by \$1 Million dollars over the adopted budget.

#### **5.1.7: Improve Cash Pool Administration**

The Finance office in conjunction with the Treasurer's office has reconciled all bank accounts and investment accounts to date. Finance has been able to step away from the process to allow Treasury to take over the reconciliation process solely. Finance will support Treasury's needs going forward regarding reconciliations. Finance is also working with Treasury to fully utilize the Treasury management module which allows ease of bank reconciliations and cash forecasting needs for the City.

#### **5.1.8: Improve Tax Reporting**

Although the MUNIS Tax-module is generally accepted as being one of the weaker MUNIS modules, recent patches and the release of version 7.5 have addressed some of the problems faced by Tax over the last couple of years. It is hoped that the migration to MUNIS version 9.1, scheduled September 2010, will bring us several steps closer to this important goal

#### **5.1.9: Improved Tax and General Ledger Co-ordination**

For some time the annual audit process has noted divergent reporting when comparing Tax-module data to data on the General ledger side. Over the last two years the discrepancy has been narrowed, although audit generally does not comment on this type of improvement. We believe the gap was further narrowed in FY 09-10, and will be completely eliminated in FY 10-11. Discrepancies have historically been related to timing issues caused by annual lien-sale assignments occurring on or very close to the last day of the fiscal year. Management strategy moving forward involves selling fewer liens, and closing the transactions earlier in the fiscal year.

#### **5.1.10: Fixed Asset Reconciliation**

Finance has contracted with Asset Management Resources (AMR) to perform a physical inventory of all City assets over a \$10,000 threshold including all City vehicles, buildings, and property in November 2010. Preliminary reports have been received and reviewed to date. The final reconciliation from the physical assets to the City's fixed asset records was posted by June 30, 2011.

## **5.4 Raise the level of customer confidence and satisfaction through improved processes that result in the successful and timely completion of service requests**

### **Challenges to Meeting Department Objectives**

#### **Assessment**

John Philip, the new Assessor started in June 2011. He has quickly gotten his feet on the ground and kicked the revaluation off.

#### **Tax**

The loss of three personnel in April was a large factor in slowing down transaction processing. These positions have now been filled.

#### **Revenue**

The State payment in lieu of taxes (PILOT) revenue continues to be funded at amounts below the State statutory requirements, significantly impairing the City's overall potential revenue structure and the current economic condition continues to have a negative effect on potential revenue from permits and conveyance tax.

#### **Accounting & Control**

Work on fully utilizing MUNIS modules for more efficient less manual process (Loans, Health Benefits and Grant Billing) Department is currently undergoing preparations for year-end close and audit.



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Program: TAX COLLECTION

Effectiveness												
% of checks deposited within 48 hours of receipt in the Tax Office	n/a	n/a	n/a	n/a	94.0%	96.90%	88.90%	50.00%	97.00%	83.00%	77%	↑

Program: Assessment

Output, Efficiency & Effectiveness												
# of assessment appeals	215	68	63	30	60	50	2	6	14	72	60	↑
% appeals lost/settled	69%	68%	51%	n/a	40%	38%	50%	71%	0%	40%	65%	↑
\$ revenue lost per appeal	\$5,157	\$21,707	\$11,121	\$12,000	\$12,000	\$6,497	\$952	1510	0	\$ 8,959	\$6,500	↑

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Program: Accounting & Control

Output & Effectiveness

# of days payable outstanding	n/a	n/a	30	40	20	19.5	17.15	39	33	27	20	↑
% of invoices paid within 35 days of receipt	n/a	n/a	80.6%	87.0%	92.0%	85	87.35%	90	91	88	92	↓

Program: Revenue

Output

% of Police Private Duty Job receivable exceeding 30 days	n/a	n/a	n/a	49%	45%	45%	45%	45%	45%	34%	45%	↑
% of Special Events receivable exceeding 30 days	n/a	n/a	n/a	64%	50%	50%	50%	50%	50%	50%	50%	✓
% of other non property tax receivable exceeding 30 days	n/a	n/a	n/a	20%	20%	20%	20%	20%	20%	31%	20%	↓

Fire FY 2010-2011 Key Performance Measures										Estimate vs. Trend Key				
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Program: Suppression

Output & Effectiveness														
# of incidents (calls) responded to	22,318	22,087	21,806	23,508	22,810	6,054	5,294	5,311	5,316	21,975	21,975	✓		
# of EMS calls responded to	12,509	14,350	14,817	15,757	15,245	3,940	3,520	3,536	3,586	14,582	14,582	✓		
% of EMS calls compared to all calls	56%	65%	68%	67%	67%	65	66	67	67	66	65	✓		
% of alarms responded to within 4 minutes	30%	54%	56%	60%	60%	89%	89%	88%	89%	89%	89%	↑		
% of EMS calls responded to within 4 minutes	30%	54%	56%	60%	60%	89%	89%	88%	92%	90%	90%	↑		
% of fires contained to room of origin	30%	27%	31%	32%	40%	53%	57%	67%	65%	61%	61%	↑		
# of fire deaths per 10,000 residents (124,500 Hartford residents)	0.24	0	0	0.24	0	0	0	0.24	0	0	0.24	↑	3 fatalities in a 4 week period of the same age group is an anomaly. Effect on City services and budget is minimal, current budget sustains mitigation and prevention efforts	Public Fire Education program. Fire Safety Blitz, all impacted neighborhoods flooded with education. All neighborhoods are engaged thru preventive and response measures.

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										Positive Decrease Trend	↓			
										Negative Decrease Trend	↓			
Key Performance Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Estimate	FY 10-11 1st Quarter Actual	FY 10-11 2nd Quarter Actual	FY 10-11 3rd Quarter Actual	FY 10-11 4th Quarter Actual	FY 10-11 Cumulative Year to Date	FY 10-11 Year End Quarterly			

Program: Fire Prevention

Output & Effectiveness														
# of mandated fire prevention inspections conducted	3,368	2,629	5,331	3,919	4,500	1,314	782	708	668	3,472	3,472	↑		
% of mandated fire prevention inspections conducted	39%	31%	62%		52%	15	17	16	15	46	63	↑		
# of structural fires	104	90	84	78	70	15	21	30	17	83	83	↑	increase due to accidental causes, effect on city services and budget is minimal as current budget sustains this number.	Monitor impact of fire safety blitz program, increase outreach and education.
% of Fire Explorers in the previous 5 years who have become Hartford firefighters	0%	0%	20%	0%	0%	0	0	0	2	2	0	↑		

\* January 2005 - June 2005 only or indicates incomplete figures due to technical problems with reporting software.

Health & Human Services FY 2010-2011 Key Performance Measures											Estimated vs. Trend Key			
											On Budget	✓		
											Positive Increase Trend	↑		
											Negative Increase Trend	↑		
											Positive Decrease Trend	↓		
											Negative Decrease Trend	↓		
Key Performance Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Estimate	FY 10-11 1st Quarter Actual	FY 10-11 2nd Quarter Actual	FY 10-11 3rd Quarter Actual	FY 10-11 4th Quarter Actual	FY 10-11 Cumulative Year to Date	FY 10-11 Year End Trend	FY 10-11 Trend Compared to Estimate	Quarterly Explanation and Effect on City Services & Budget	Planned Action

Program: Environmental Health

Output & Effectiveness														
# of inspections of food establishments conducted according to state mandates	1,264	2,228	2,340		2,500	759	542	580	901	2,782	2,500	↑		
% of all mandated food establishment inspections completed by type:														
Class 1 (1 per year)	n/a	n/a	n/a		100%	80%	93%	78%	141%	98%	100%	↓		
Class 2 (2 per year)	n/a	n/a	n/a		100%	95%	74%	59%	94%	81%	100%	↓		
Class 3 (3 per year)	n/a	n/a	n/a		50%	58%	44%	55%	69%	56%	50%	↑	We have exceeded expectations on the inspections of class 3s	Continue efforts
Class 4 (4 per year)	n/a	n/a	n/a		50%	43%	39%	40%	62%	46%	50%	↓		
# of lead contaminated housing units investigated	n/a	232	328		200	4	1	1	1	7	200	↓	Number of identified lead contaminated housing units	Continue abatement projects
# of children screened for lead	n/a	754	648		200	3	4	4	2	13	200	↓	Lead Screener position is unfilled, thus less children being identified as lead poisoned in Hartford	Identify other funding sources for lead projects
# of investigations conducted of lead poisoning in children	169	117	68		75	15	3	1	2	21	75	↓		Continue abatement projects
% of SLA (service level agreement) compliance related to nuisance complaints	n/a	n/a	74%		85%	93%	99%	97%	NA	96%	85%	↑	We have had outstanding SLA compliance	Continue process



Health & Human Services										Estimated vs. Trend Key				
FY 2010-2011 Key Performance Measures										On Budget	✓			
										Positive Increase Trend	↑			
										Negative Increase Trend	↑			
										Positive Decrease Trend	↓			
										Negative Decrease Trend	↓			
Key Performance Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Estimate	FY 10-11 1st Quarter Actual	FY 10-11 2nd Quarter Actual	FY 10-11 3rd Quarter Actual	FY 10-11 4th Quarter Actual	FY 10-11 Cumulative Year to Date	FY 10-11 Year End Trend	FY 10-11 Trend Compared to Estimate	Quarterly Explanation and Effect on City Services & Budget	Planned Action

Program: Administrative Services

Output														
# of housing crises responded to	202	131	63		75	33	20	63	41	157	75	↑	More request of these services than expected.	Continue planning to provide service to residents as needed.
# of individuals served by emergency placement program	68	85	142		75	108	73	186	96	463	75	↑	More request of these services than expected.	Continue monitoring emergency placement needs.

Program: Recreation

Output & Effectiveness														
# of visits to recreation programs	306,689	344,218	361,828		550,000	170,000	85,548	49,775		305,323	550,000	✓		
# of recreation programs	n/a	n/a	n/a		20	10	15	22		47	20	↑	Reorg has lead to additional programming	Continue Reorg
# of individual participants	n/a	n/a	n/a		10,000	3,170	1,232	1,232		5,634	10,000	↓	We expect to be on track once the summer season begins	Track Progress
# of parent volunteers	n/a	n/a	n/a		50	13	20	40		73	50	↑	Increased parental participation	Continue Reorg
% of user satisfaction with recreation services programming	n/a	90%	90%		95%	96%	90%	95%		94%	95%	✓		

Health & Human Services FY 2010-2011 Key Performance Measures										Estimated vs. Trend Key		FY 10-11 Trend Compared to Estimate	Quarterly Explanation and Effect on City Services & Budget	Planned Action
										On Budget	✓			
										Positive Increase Trend	↑			
										Negative Increase Trend	↑			
										Positive Decrease Trend	↓			
										Negative Decrease Trend	↓			
Key Performance Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Estimate	FY 10-11 1st Quarter Actual	FY 10-11 2nd Quarter Actual	FY 10-11 3rd Quarter Actual	FY 10-11 4th Quarter Actual	FY 10-11 Cumulative Year to Date	FY 10-11 Year End Trend			

**Program: Maternal & Child  
Health**

**Output & Effectiveness**

# of participants receiving complete case management services through Maternal and Infant Health Program	1,735	1,476	1,126		2,080	1,053	1,208	1,338	1,427	5,026	2,080	↑	The number of participants are not necessarily unique individuals	Continue service
% of all maternal and child health case management program participants with healthy infants	93%	90%	93%		95%	97%	98%	95%	95%	96%	95%	↑		
# of children fully immunized by age 3	n/a	n/a	1,286		1,200	249	387	400	687	1,723	1,200	↑	Outreach efforts have been net with success	Continue efforts
% of children fully immunized by age 3	n/a	n/a	80%		85%	84%	83%	83%	85%	83%	85%	✓		
Infant mortality rate of children in the maternal and child health case management program	3 per 1000	0 per 1000	1 per 1000		85%	0 per 1000	0 per 1000	1 per 1000	1 per 1000	1 per 1000	0 per 1000	↑	There was a death in the program. We continue to far exceed the city and state trend	
Infant mortality rate City-wide	n/a	n/a	n/a		6.7 per 1000	9.28 per 1000	9.2 per 1000	9.2 per 1000	9.2 per 1000	9.22 per 1000	6.7 per 1000	↑	Overall City rate has increased	improve city-wide ability to reach at-risk

**Program: Disease  
Prevention & Health  
Promotion**

**Output & Effectiveness**

# of STD screenings conducted for chlamydia, gonorrhea & HIV	2,725	2,723	2,923		3,000	545	547	559	691	2342	3,000	↓	Only one FTE nurse practitioner available.	Continue the recruitment efforts for the Nurse
% of individuals who test positive for STD that receive treatment	99%	99%	99%		100%	99%	99%	100%	100%	99%	100%	✓		
# of positive TB cases	n/a	n/a	n/a		10	1	2	3	2	8	10	✓		
% of City-based shelters receiving communicable disease outreach services	n/a	n/a	70%		80%	75%	75%	78%	78%	77%	80%	↓	Demand of public health nurses services has been exceeded	Add a public health nurse when possible.

Health & Human Services FY 2010-2011 Key Performance Measures											Estimated vs. Trend Key			
											On Budget	✓		
											Positive Increase Trend	↑		
											Negative Increase Trend	↑		
											Positive Decrease Trend	↓		
											Negative Decrease Trend	↓		
Key Performance Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Estimate	FY 10-11 1st Quarter Actual	FY 10-11 2nd Quarter Actual	FY 10-11 3rd Quarter Actual	FY 10-11 4th Quarter Actual	FY 10-11 Cumulative Year to Date	FY 10-11 Year End Trend	FY 10-11 Trend Compared to Estimate	Quarterly Explanation and Effect on City Services & Budget	Planned Action

Program: Senior &  
Community Services

Output & Effectiveness														
# of visits to senior centers	n/a	n/a	7,214		25,000	7,514	8,440	6,495	7,673	30,122	25,000	↑	Senior us of centrers continues to rise	Continue to monitor
# of individual senior center members	n/a	n/a	n/a		1,500	903	842	871	835	3,451	1,500	↑		
% of total senior population who are members	n/a	n/a	n/a		12%	36%	7%	7%	7%	14%	12%	↑	We have exceeded expectations	Continue to monitor
# of rent rebates issued	3,850	4,711	5,442		5,500	2,240	3,535	0	0	5,775	5,500	↑	Target number exceeded due to increase on number of applicants.	Continue to provide Rent Rebate application services
\$ amount of rent rebates issued	n/a	n/a	n/a		\$3 million	\$1.1 million	\$2.0 million	0	0%	\$3.1million	\$3 million	↑	Additional Hartford residents	Continue support of program
% of seniors satisfied with Senior Services programming	n/a	90%	95%		98%	98%	96%	98%	98.0%	98%	98%	✓		
# of trips provided through Dial-a-Ride	53,987	56,842	49,301		50,000	12,120	11,390	11,244	11,410	46,164	50,000	✓		
# of individual Dial-a-Ride participants	n/a	n/a	n/a		1,000	694	612	655	890	713	1,000	↓	Fewer services categories has resulted in fewer users	Continue to monitor
# of individuals served by McKinney and No-Freeeze shelters	2,485	2,319	2,058		2,600	194	198	823	584	1,799	2,600	✓		
% of total McKinney and No-Freeeze shelter clients denied services due to shelter capacity	n/a	n/a	5%		5%	3%	0%	0%	10%	3%	5%	↓	Less service denials occurring	Continue to monitor

Program: Office of Cultural  
Affairs (OCA)

Output & Effectiveness														
# of arts-based agencies collaborating with OCA	n/a	n/a	80		125	29	14	40		83	125	✓		
# of customers participating in OCA programming	n/a	n/a	5,324		10,000	3,700	2,000	4,679		10,379	10,000	↑	Number of user of OCA continues to increase	Continue programming

Health & Human Services										Estimated vs. Trend Key				
FY 2010-2011 Key Performance Measures										On Budget	✓			
										Positive Increase Trend	↑			
										Negative Increase Trend	↑			
										Positive Decrease Trend	↓			
										Negative Decrease Trend	↓			
Key Performance Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Estimate	FY 10-11 1st Quarter Actual	FY 10-11 2nd Quarter Actual	FY 10-11 3rd Quarter Actual	FY 10-11 4th Quarter Actual	FY 10-11 Cumulative Year to Date	FY 10-11 Year End Trend	FY 10-11 Trend Compared to Estimate	Quarterly Explanation and Effect on City Services & Budget	Planned Action
% of customers satisfied with OCA programming	n/a	n/a	100%		100%	100%	100%	100%		100%	100%	✓		

Human Relations FY 2010-2011 Program Performance Measures										Adopted vs. Forecast Trend Key		
										On Budget	✓	
										Positive Increase Trend	↑	
										Positive Decrease Trend	↓	
										Negative Increase Trend	↑	
										Negative Decrease Trend	↓	
Program Performance Measures	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 10-11 Adopted	FY 10-11 1st Quarter Actual	FY 10-11 2nd Quarter Actual	FY 10-11 3rd Quarter Actual	FY 10-11 4th Quarter Actual	FY 10-11 Cumulative Year to Date	FY 10-11 Year End Forecast	FY 10-11 Trend Compared to Adopted

Program: Administration

Effectiveness												
% of FOI responded within 4 days									100%			

Program: Contract Compliance and Enforcement

Output												
# of closed contracts with M/WBE (Minority and Women Business Enterprises) participation stipulations									16			
# of open contracts with M/WBE participation stipulations									46			
# of closed contracts with Davis Bacon and Prevailing Wages* requirements									9			
# of open contracts with Davis Bacon and Prevailing Wages requirement									34			



Human Relations FY 2010-2011 Program Performance Measures										Adopted vs. Forecast Trend Key		
										On Budget	✓	
										Positive Increase Trend	↑	
										Positive Decrease Trend	↓	
										Negative Increase Trend	↑	
										Negative Decrease Trend	↓	
Program Performance Measures	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 10-11 Adopted	FY 10-11 1st Quarter Actual	FY 10-11 2nd Quarter Actual	FY 10-11 3rd Quarter Actual	FY 10-11 4th Quarter Actual	FY 10-11 Cumulative Year to Date	FY 10-11 Year End Forecast	FY 10-11 Trend Compared to Adopted
# of closed contracts with minority and woman trade workers participation stipulations									14			
# of open contracts with minority and woman trade workers participation stipulations									47			
# of closed contracts with Hartford Residents workers participation stipulation									16			
# of open contracts with Hartford Residents workers participation stipulation									45			
<b>Effectiveness</b>												
% of closed contracts in compliance with M/WBE participation									69%			
% of open contracts in compliance with M/WBE participation									71%			
% of closed contracts in compliance with Davis Bacon and Prevailing Wages									56%			
% of open contracts in compliance with Davis Bacon and Prevailing Wages									58%			
% of closed contracts in compliance with minority and woman trade workers participation									88%			

Human Relations FY 2010-2011 Program Performance Measures										Adopted vs. Forecast Trend Key		
										On Budget	✓	
										Positive Increase Trend	↑	
										Positive Decrease Trend	↓	
										Negative Increase Trend	↑	
										Negative Decrease Trend	↓	
Program Performance Measures	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 10-11 Adopted	FY 10-11 1st Quarter Actual	FY 10-11 2nd Quarter Actual	FY 10-11 3rd Quarter Actual	FY 10-11 4th Quarter Actual	FY 10-11 Cumulative Year to Date	FY 10-11 Year End Forecast	FY 10-11 Trend Compared to Adopted
% of open contracts in compliance with minority and woman trade workers participation									60%			

Human Relations FY 2010-2011 Program Performance Measures										Adopted vs. Forecast Trend Key		
										On Budget	✓	
										Positive Increase Trend	↑	
										Positive Decrease Trend	↓	
										Negative Increase Trend	↑	
										Negative Decrease Trend	↓	
Program Performance Measures	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 10-11 Adopted	FY 10-11 1st Quarter Actual	FY 10-11 2nd Quarter Actual	FY 10-11 3rd Quarter Actual	FY 10-11 4th Quarter Actual	FY 10-11 Cumulative Year to Date	FY 10-11 Year End Forecast	FY 10-11 Trend Compared to Adopted
% of closed contracts in compliance with Hartford Residents workers participation									44%			
% of open contracts in compliance with Hartford Residents workers participation									25%			
% of contracts in compliance with the living wage									100%			

\*The Davis-Bacon Act requires that each contract over \$2,000 of construction, alteration, or repair of public buildings or public works shall contain a clause setting forth the minimum wages to be paid to various classes of workers employed directly upon the site of the work no less than the locally prevailing wages and fringe benefits.

**Program: Equal Opportunity & Civil Rights**

Effectiveness												
% of complaints investigated within 180 days**									90%			
% of Discrimination Cases Resolved within 180 days*									90%			
% CHRO complaint cases responded within deadline**									100%			
% of MWBE Certifications completed within 30 days**												
% of vendor and suppliers EEO certification completed within 5 days**									90%			

\*\*\*Commission on Human Rights and Opportunities (CHRO) deadline per

\*\*City Office of Human Relations internal guideline

Management & Budget FY 2010-2011 Key Performance Measures											Estimate vs. Trend Key			
											On Budget	✓		
											Positive Increase Trend	↑		
											Negative Increase Trend	↑		
											Positive Decrease Trend	↓		
											Negative Decrease Trend	↓		
Key Performance Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Estimate	FY 10-11 1st Quarter Actual	FY 10-11 2nd Quarter Actual	FY 10-11 3rd Quarter Actual	FY 10-11 4th Quarter Actual	FY 10-11 Cumulative Year to Date	FY 10-11 Year End Trend	FY 10-11 Trend Compared to Estimate	Quarterly Explanation and Effect on City Services & Budget	Planned Action

**Program: Budget Development  
and Control**

Output & Effectiveness														
# of operating departments managing within adopted General Fund appropriation*	7	11	15	20	20	20	20	20	20	80	20	✓		
# of management analysis projects conducted	10	9	5	4	5	1	4	4	4	13	5	✓	311 Center	

**Program: Grants  
Administration\*\***

Output & Effectiveness														
# of active grants City-wide	n/a	80	106	112	100	118	118	118	118	472	118	↑		
# of new grants applied for	n/a	29	25	29	25	3	12	***	***	15	25	✓		
\$ amount of grants applied for	n/a	\$15,000,000+	\$32,661,421	\$30,742,429	\$10,000,000	\$18,435,251	\$12,983,201	***	***	\$31,418,452	\$20,000,000	↑		
# of new grants awarded	n/a	10	16	12	15	6	1	***	***	7	15	✓		
\$ amount of new grants awarded	n/a	\$2,499,849	\$11,412,860	\$13,912,709	\$2,000,000	\$6,784,611	\$4,496,236	***	***	\$11,280,847	\$10,000,000	↑		

\* This is a city-wide indicator that M&B monitors.

\*\* The Grants Administration numbers exclude CDBG (HUD) grants and CIP projects.

# **Governing for Results**

## **Department Strategic Initiatives Highlights**

### **Q4 – FY 10-11**

#### **Third Quarter Highlights toward Achieving Department Strategic Initiatives Aligned with Mayor's Goals and Strategies**

##### **Metro Hartford Information Services**

- 1. Ensure that each City office and department is held accountable for operating in a fiscally accountable manner and for getting results that advance the City's interest.**

##### ***Progress***

The MUNIS v9.1 upgrade project is on schedule for a September 17<sup>th</sup> cutover. The new MUNIS servers have been installed and configured. Training classes are ongoing.

- 2. Safeguard the health, cleanliness and safety of the community in ways that reflect the wants and needs of the people who live, work and visit Hartford.**

##### ***Progress***

Supported the Neighborhood Stat process by producing custom maps showing Police, Fire, EMS, Code Enforcement and 311 calls for service by census block. The maps enable Neighborhood Stat participants to target "hot spots" in need of greater attention.

##### ***Progress***

Continued work with the Public Safety Complex project, performing final print review and design of network and telephone systems for the new building.

- 3. Create jobs and improve the quality of education for Hartford's children and adults.**

##### ***Progress***

Continued work with the Office Of Academics to expand the district's implementation of the Waterford and FasttMath learning programs. Our work is now conducted within the project management structure implemented in Q2: this serves to improve communications and project results, coordinating the work of HPS, MHIS, and multiple vendors.

##### ***Progress***

Completed work with the school district on the 2011-2012 school choice lottery system. The lottery ran in April and May to assign participating students to schools for the 11-12 school year.

- 4. Pursue opportunities to accelerate and expand the economic vitality of Hartford's business community and neighborhoods.**



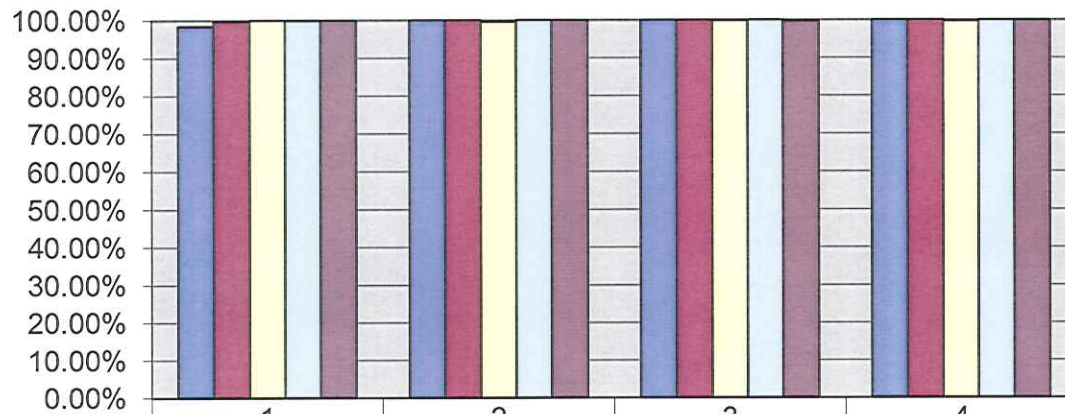
*Progress*

Completed data communications work for the Parker Memorial / Kelvin Anderson center.

**Challenges to Meeting Department Objectives**



### FY 2010-2011 Availability



	1	2	3	4
% Powerschool Availability	98.38%	99.94%	99.95%	99.94%
% MUNIS Availability	99.76%	99.98%	99.98%	99.94%
% Email Availability	99.97%	99.53%	99.84%	99.64%
% Telecom Availability	99.93%	99.99%	99.95%	99.96%
% General Systems Availability	99.96%	99.94%	99.75%	99.90%

Fiscal Quarter

Trend Key			
	a		
Trend	h		
Trend	h		
Trend	i		
ase	i		
10-11 Year End Tren	FY 10-11 Trend Compared to Goal	Quarterly Explanation and Effect on City Services & Budget	Planned Action
	h	More calls are being logged into the Help Desk System	Continue to log all service calls
	a		
	h		
	h		
	h		
	a		
	i	System size exceeding design size for Exchange 2003	Executing migration to MS Exchange 2010
	a		
	a		
	a		
	a		
	a		

Office for Young Children FY 2010-2011 Key Performance Measures											Estimate vs. Trend Key		FY 10-11 Trend Compared to Estimate	Quarterly Explanation and Effect on City Services & Budget	Planned Action
											On Budget	✓			
											Positive Increase Trend	↑			
											Negative Increase Trend	↑			
											Positive Decrease Trend	↓			
											Negative Decrease Trend	↓			
Key Performance Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Estimate	FY 10-11 1st Quarter Actual	FY 10-11 2nd Quarter Actual	FY 10-11 3rd Quarter Actual	FY 10-11 4th Quarter Actual	FY 10-11 Cumulative Year to Date	FY 10-11 Year End Trend				
Program: Young Children															
Output & Effectiveness															
# of 3 & 4 year olds residing in Hartford	4,405	4,206	4,065	4,077	4,000	4,041	4,041	4,041	4,041	4,041	✓	✓	According to Hartford kindergarten enrollment numbers and birth rates,	Based on the bleak fiscal climate, vacancies in currently funded programs	
# of school readiness slots for 3 & 4 year olds	1,209	1,412	1,616	1,550	1,500	1,551	1,512	1,508	1,508	1,520	✓	✓	successfully maintained its funded award.	Continue to advocate for level funding	
# of 3 & 4 year olds served in center-based preschool programs.	2,967	3,159	2,985	2,900	2,800	2,807	2,885	2,885	2,885	2,866	✓	✓	The number of children meets the estimate however vacancies will increase this number	Continue to increase public awareness of the importance of preschool	
% of 3 & 4 year olds served in center-based preschool programs.	67%	75%	73%	71%	70%	69%	71%	71%	71%	71%	✓	✓	The % will increase with vacancies filled	Continue to increase public awareness of the importance of preschool	
# School Readiness Sites	40	43	50	52	50	49	49	49	49	49	✓	✓	serve more children but in	utilization rates in various	
% of readiness slots filled	97%	93%	87%	95%	97%	93%	97%	97%	98%	96%	✓	↑	exiting preschool in	reallocate where indicated	
% of school readiness children absent more than 25%	n/a	n/a	13%	12%	10%	9%	16%	28%	17%	17%	↓	↑	Due to the unusually harsh winter with multiple closures due to snow storms in January.	Continue to articulate the importance of regular attendance & consider developing citywide policy	
# of accredited school readiness sites	34	36	41	43	45	43	43	43	45	44	↑	✓	Several sites are awaiting accreditation notification which will increase the	Continue to support programs with their efforts to secure accreditation	
# of school readiness professionals that meet minimum state credential requirements	273	289	257	256	275	266	266	266	266	266	✓	✓	Hartford early childhood professionals continue to increase their credentials	reinforce the importance of higher credentials and participation in citywide professional development activities	
% of school readiness sites accredited	94%	86%	78%	86%	90%	88%	88%	88%	92%	89%	↑	✓	Accreditation is the single best indicator of quality.	Continue to support programs with their efforts to secure accreditation	
% of school readiness professionals that meet minimum state credential requirements	79%	81%	80%	77%	75%	76%	76%	76%	76%	76%	✓	✓	Hartford early childhood professionals continue to increase their credentials	Continue to advocate and reinforce the importance of higher credentials	



Police											Estimate vs. Trend Key			
FY 2010-2011 Key Performance Measures and Statistics											On Budget	✓		
											Positive Increase Trend	↑		
											Negative Increase Trend	↑		
											Positive Decrease Trend	↓		
											Negative Decrease Trend	↓		
Key Performance Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Estimate	FY 10-11 1st Quarter Actual	FY 10-11 2nd Quarter Actual	FY 10-11 3rd Quarter Actual	FY 10-11 4th Quarter Actual	FY 10-11 Cumulative Year to Date	FY 10-11 Year End Trend	FY 10-11 Trend Compared to Estimate	Quarterly Explanation and Effect on City Services & Budget	Planned Action

Program: Community Services Bureau

Output & Effectiveness														
# of Total Part I Crimes per Year*	9,558	8,421	7,662	7,522	7,850	1,997	1,605	1,415	1,878	6,895	7,850	↓		
% Change of Total Part I Crimes from Prior Year	-13%	-12%	-9%	-2%	5%	-11.6%	-22.0%	-14.9%	0.1%	-12.1%	5%	↓		
% of Part 1 Crimes that are Violent Crimes	15.9%	17.5%	19.9%	21.5%	20.0%	23.7%	24.1%	26.4%	23.8%	24.5%	20.0%	↑		
% of Part 1 Crimes that are Property Crimes	84.1%	82.5%	80.1%	78.5%	80.0%	76.3%	75.2%	73.6%	76.2%	75.3%	80.0%	↓		
# of Youth Arrests (age 17 and under) per Year	2,034	2,170	1,795	1,736	1,725	251	369	311	284	1,215	1,725	↓		
% of total arrests that are Youth Arrests	11.9%	13.3%	10.7%	10.0%	10.3%	6.0%	10.67%	9.2%	7.3%	27.7%	10.3%	↓		

\* Part 1 Crimes are categorized as follows: Murder, Rape, Robbery, Aggravated Assault, Burglary, Larceny and Auto Theft

# of Citizen Initiated Calls for Service (see A, B & C below):														
% of calls that are Priority A: Life threatening or incidents needing emergency response	26.6%	26.4%	25.4%	26.0%	25.0%	26.8%	25.7%	24.9%	26.8%	26.0%	25.0%	↑		
% of calls that are Priority B: Urgent or likely to become "A" calls	45.3%	46.1%	46.2%	44.0%	45.0%	45.2%	47.6%	43.0%	45.7%	45.4%	45.0%	↑		
% of calls that are Priority C: Routine service and non-urgent situations	28.1%	27.5%	28.4%	30.0%	30.0%	28.1%	26.7%	27.0%	27.5%	27.3%	30.0%	↓		
Avg. Response Time (in minutes) of Citizen Initiated Calls for Service (see A, B & C below):														
Priority A	7.8	7.7	7.0	7.0	7.0	7.5	6.6	7.4	6.8	7.1	7.0	↑		
Priority B	30.4	35.8	28.2	30.0	30.0	36.7	27.6	29.2	31.1	31.2	30.0	↑		
Priority C	48.1	53.5	44.2	45.0	45.0	57.4	45.3	45.8	50.4	49.7	45.0	↑		

Program: Internal Affairs

Output & Effectiveness														
# of citizen complaints received	152	142	145	150	150	34	16	27	40	117	150	↓		
% of citizen complaints unfounded	6	5	3	3	3	0	0	3	1	4	3	↑		

Registrars of Voters FY 2010-2011 Key Performance Measures												Estimate vs. Trend Key				Quarterly Explanation and Effect on City Services & Budget	Planned Action
Key Performance Measures	04-05 Actual	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Estimate	FY 10-11 1st Quarter Actual	FY 10-11 2nd Quarter Actual	FY 10-11 3rd Quarter Actual	FY 10-11 4th Quarter Actual	FY 10-11 Cumulative Year to Date	FY 10-11 Year End Trend	FY 10-11 Trend Compared to Estimate			
														On Budget	✓		
														Positive Increase Trend	↑		
														Negative Increase Trend	↗		
														Positive Decrease Trend	↓		
Negative Decrease Trend	↘																
04-05 Actual	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Estimate	FY 10-11 1st Quarter Actual	FY 10-11 2nd Quarter Actual	FY 10-11 3rd Quarter Actual	FY 10-11 4th Quarter Actual	FY 10-11 Cumulative Year to Date	FY 10-11 Year End Trend	FY 10-11 Trend Compared to Estimate	Quarterly Explanation and Effect on City Services & Budget	Planned Action		

Program: Election & Administration

Output & Effectiveness																	
# of new voter registrations generated each fiscal year	*	*	*	*	*	4,001	5,000	2,311	1,334	939	959	5,543	5,000	✓		includes walk-ins, other agency and mail ins	
# of customers receiving outreach and education	*	*	*	*	*	58,644	27,000	4334	1339	47891	800	54364	27,000	↑		includes events, telephone inquiries and walk ins	
% of polling locations with bilingual workers	*	*	*	*	*	94%	75%	92%	73%	N/A	N/A	165%	75%	✓		based on actual hires	
% voter turnout for general elections	*	*	*	*	*	8.00%	40%	N/A	39%	N/A	N/A	39%	40%	✓		no general election this quarter	

\* Indicates prior year data not readily available. Registrars of Voters began reporting performance measures in FY 09-10



Office for Youth Services FY 2010-2011 Key Performance Measures										Estimate vs. Trend Key				
										On Budget		✓		
										Positive Increase Trend		↑		
										Negative Increase Trend		↑		
										Positive Decrease Trend		↓		
Negative Decrease Trend		↓												
Key Performance Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Estimate	FY 10-11 1st Quarter Actual	FY 10-11 2nd Quarter Actual	FY 10-11 3rd Quarter Actual	FY 10-11 4th Quarter Actual	FY 10-11 Cumulative Year to Date	FY 10-11 Year End Trend	FY 10-11 Trend Compared to Estimate	Quarterly Explanation and Effect on City Services & Budget	Planned Action
# of youth engaged in workforce activities	n/a	1,106	1,161	900	1,075	952	0	80	80	1,032	1,032	✓	Quarter 1 services include the Summer Youth Employment and Learning program. The city of Hartford Internship program Began in January 2011	HOYS continues to partner with CWP to leverage other funding support to increase youth slots in Hartford
# of youth participating in internship programs	n/a	150	82	80	75	0	0	80	80	80	80	✓		
% of youth participating in workforce development activities and internships making demonstrable gains in workforce competencies	n/a	n/a	n/a	60%	60%	88%	0%	0%	88%	88%	88%	↑		

The Office for Youth Services is currently working with key partners and stakeholders as a part of the HOYS Advisory Committee. Over the next year, this committee will develop an indicator report that will offer better insight as to the status of youth in Hartford. Armed with that information the committee will use data driven discussion and decision making to shape the priorities and direction of the Youth Development System in Hartford.